



2019

Ten Year Capital Renewal Plan

Submitted by:

Jimmy Disler, Chief Facilities & Operations Officer

Gerry Rapp, Director Facilities

Troy Coleman, Assistant Director Facilities





2019

District Wide Renewal Projects

Summary of Plan Costs by Year

Summary of Plan - Cost by Year

	Cost	Running Total
2019	\$11,106,803	\$11,106,803
2020	\$9,310,871	\$20,417,674
2021	\$6,195,336	\$26,613,010
2022	\$6,865,211	\$33,478,221
2023	\$3,093,017	\$36,571,238
2024	\$8,263,188	\$44,834,426
2025	\$4,255,807	\$49,090,233
2026	\$4,744,395	\$53,834,628
2027	\$3,523,587	\$57,358,215
2028	\$5,886,523	\$63,244,738
Grand Total:		\$63,244,738

Note - The Major Maintenance Plan is a living database, which is continuously being updated with new information. This report does not include all of the smaller Ancillary District Facilities, such as the "White House", Science Materials Center, or Portables.

Nor does it include equipment such as the fiber network, vehicles, computer replacements, major HVAC replacements, large roofing projects, and Performing Arts Center (PAC) equipment. Due to the cost, some of these items may be found in the Suggested Bond Projects.



2019

District Wide Renewal Projects

Projects by Facility

Major Maintenance

Facility	Subsystem	Detail	Cost
A.C. Bible Stadium (2009)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$30,295.00
Summary for A.C. Bible Stadium			\$30,295.00
Admin Annex (1938)			
2019	Roof	Roofing Repairs	\$11,798.00
Summary for Admin Annex			\$11,798.00
Bagdad EL (1999)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$40,535.00
	Plumbing	Replace Gas Fired Water Heaters (2)	\$45,101.00
Summary for Bagdad EL			\$85,636.00
Canyon Ridge MS (2004)			
2019	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,176.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$14,715.00
Summary for Canyon Ridge MS			\$25,890.00
Cedar Park HS (1998)			
2019	Exterior System	Replace Downspouts	\$63,600.00
	Exterior System	Replace Storefront Doors + Add Canopies Building "A", East and West Side	\$640,187.00
	Grounds	Remove and Resurface Track HS	\$206,700.00
	Grounds	Restripe Band Practice Field- Asphalt Surface	\$15,141.00
	Grounds	Restripe Parking Lots and Curbs	\$26,370.00
	Interior Finish	Athletic Additions, Modernizations & Renovations Phase II	\$3,958,570.00
	Interior Finish	Multi Purpose Gym Floor- Resurface Floor	\$14,933.00
	Interior Finish	Paint 2nd Floor Building "A" and Remove Vinyl Wall Covering in the Admin Areas	\$102,820.00
	Plumbing	Replace Gas Fired Water Heaters (2 @ Kitchen/PE)	\$95,563.00
	Roof	Roofing Repairs	\$18,935.00
Summary for Cedar Park HS			\$5,142,819.00

Facility	Subsystem	Detail	Cost
Cedar Park MS (1995)			
2019	Grounds	Restripe Parking Lots and Curbs	\$12,720.00
Summary for Cedar Park MS			\$12,720.00
Cypress EL (1988)			
2019	Grounds	Erosion Control at Various Locations	\$63,600.00
	Plumbing	Replace Gas Fired Water Heaters	\$57,327.00
	Roof	Roofing Repairs	\$7,759.00
Summary for Cypress EL			\$128,686.00
Deer Creek EL (2004)			
2019	Roof	Roofing Repairs	\$4,792.00
	Safety	Replace Fire Alarm	\$26,500.00
Summary for Deer Creek EL			\$31,292.00
Don Tew PAC (1999)			
2019	Exterior System	Exterior Paint- Repaint Front Entry	\$11,378.00
Summary for Don Tew PAC			\$11,378.00
Faubion EL (1974)			
2019	Grounds	Restripe Parking Lots and Curbs	\$7,950.00
Summary for Faubion EL			\$7,950.00
Florence Stiles MS (2011)			
2019	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,106.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$14,623.00
Summary for Florence Stiles MS			\$25,728.00
Four Points MS (2009)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$38,665.00
	Grounds	Restripe Parking Lots and Curbs	\$12,720.00
	Grounds	Resurface Track MS	\$100,700.00
	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,176.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$14,715.00
	Kitchen Equip	Replace Booster Heater #1	\$6,481.00
	Kitchen Equip	Replace Dishwasher	\$38,299.00
Summary for Four Points MS			\$222,755.00
Glenn HS (2016)			
2019	Grounds	Restripe Band Practice Field Concrete	\$7,155.00
Summary for Glenn HS			\$7,155.00

Facility	Subsystem	Detail	Cost
Grandview Hills EL (2008)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$12,231.00
Summary for Grandview Hills EL			\$12,231.00
Henry MS (2002)			
2019	Grounds	Resurface Track MS	\$100,700.00
	HVAC	HRU's (Heat Recovery Units) Design 2019 - Replacement 2020	\$1,895,216.00
	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,176.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$14,715.00
Summary for Henry MS			\$2,021,807.00
Knowles EL (2003)			
2019	Interior Finish	Kitchen Floor Epoxy - Replace Epoxy Floor	\$68,900.00
	Roof	Roofing Repairs	\$3,765.00
Summary for Knowles EL			\$72,665.00
Leander HS (1982)			
2019	Grounds	Restripe Band Practice Field	\$16,138.00
	Grounds	Restripe Parking Lots and Curbs	\$19,080.00
	Grounds	Softball Infield Renovation	\$132,500.00
	Interior Finish	Multi Purpose Gym Floor- Resurface Floor	\$14,933.00
Summary for Leander HS			\$182,652.00
LEO (1955)			
2019	Interior Finish	VCT/ Epoxy/ Carpet Flooring Renovation- Phase II Moisture Mitigation Process and Replace MPR Carpet	\$454,253.00
Summary for LEO			\$454,253.00
LISD Misc. Equipment			
2019	Exterior System	New Aluminum Decks and Ramps	\$53,000.00
	HVAC	Heat Recovery Wheel (3)	\$84,588.00
	Kitchen Equip	Replace Spare/Emergency Equip.	\$265,000.00
Summary for LISD Misc. Equipment			\$402,588.00
Mason EL (1994)			
2019	Roof	Roofing Repairs	\$9,328.00
Summary for Mason EL			\$9,328.00

Facility	Subsystem	Detail	Cost
Naumann EL (1998)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$39,397.00
	Interior Finish	Replace Carpet	\$705,000.00
Summary for Naumann EL			\$744,397.00
Parkside EL (2008)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$5,120.00
	Safety	Replace Fire Alarm	\$26,500.00
Summary for Parkside EL			\$31,620.00
Plain EL (2006)			
2019	Roof	Roofing Repairs	\$4,050.00
	Safety	Replace Fire Alarm	\$26,500.00
Summary for Plain EL			\$30,550.00
Pleasant Hill EL (2004)			
2019	Interior Finish	Paint Corridors, MPR and Cafeteria	\$106,000.00
Summary for Pleasant Hill EL			\$106,000.00
Reagan EL (2009)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$10,667.00
	Exterior System	Recaulk Expansion Joints	\$67,701.00
	Grounds	Restripe Parking Lots and Curbs	\$7,950.00
	Kitchen Equip	Replace Electric Water Heaters	\$85,049.00
	Safety	Replace Fire Alarm	\$26,500.00
Summary for Reagan EL			\$197,867.00
Reed EL (2011)			
2019	Kitchen Equip	Replace Water Softener	\$4,395.00
Summary for Reed EL			\$4,395.00
River Place EL (2007)			
2019	Exterior System	Recaulk Expansion Joints	\$60,874.00
	Roof	Roofing Repairs	\$3,172.00
Summary for River Place EL			\$64,045.00
River Ridge EL (2009)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$5,689.00
	Exterior System	Recaulk Expansion Joints	\$67,558.00
	Grounds	Restripe Parking Lots and Curbs	\$7,950.00
Summary for River Ridge EL			\$81,197.00

Facility	Subsystem	Detail	Cost
Rouse HS (2008)			
2019	Grounds	Restripe Band Practice Field -Asphalt Surface	\$16,138.00
	Interior Finish	Multi Purpose Gym Floor - Resurface Floor	\$12,813.00
	Kitchen Equip	Replace Garbage Disposal #1	\$4,790.00
	Kitchen Equip	Replace Garbage Disposal #2	\$4,790.00
	Kitchen Equip	Replace Water Softener	\$6,043.00
	Roof	Roofing Repairs	\$28,522.00
Summary for Rouse HS			\$73,098.00
Running Brushy MS (2000)			
2019	Exterior System	Clean and Seal - Exterior Walls	\$296,355.00
	Roof	Roofing Repairs	\$12,555.00
Summary for Running Brushy MS			\$308,909.00
Science Materials Center (2008)			
2019	Exterior System	Clean and Seal - Exterior Walls	\$15,900.00
Summary for Science Materials Center			\$15,900.00
Support Services (2000)			
2019	Roof	Roofing Repairs	\$6,427.00
Summary for Support Services			\$6,427.00
Transportation (2000)			
2019	Roof	Roofing Repairs	\$5,363.00
Summary for Transportation			\$5,363.00
Vandegrift HS (2010)			
2019	Grounds	Restripe Band Practice Field - Concrete Surface	\$7,155.00
Summary for Vandegrift HS			\$7,155.00
Vista Ridge HS (2003)			
2019	Exterior System	Tilt-Up Concrete Panel - Repair Tilt-Wall Panels	\$150,711.00
	Grounds	Restripe Band Practice Field- Asphalt Surface	\$16,138.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$22,137.00
	Interior Finish	Multi Purpose Gym Floor - Resurface Floor	\$14,933.00
	Roof	Roofing Repairs	\$19,870.00
Summary for Vista Ridge HS			\$223,789.00

Facility	Subsystem	Detail	Cost
Westside EL (2008)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$11,378.00
	Safety	Replace Fire Alarm	\$26,500.00
Summary for Westside EL			\$37,878.00
Whitestone EL (1991)			
2019	Roof	Roofing Repairs	\$8,500.00
Summary for Whitestone EL			\$8,500.00
Wiley MS (2006)			
2019	Kitchen Equip	Replace Booster Heater #1	\$6,481.00
	Kitchen Equip	Replace Convection Oven #1	\$27,100.00
	Kitchen Equip	Replace Convection Oven #2	\$27,100.00
	Kitchen Equip	Replace Convection Oven #3	\$27,100.00
	Kitchen Equip	Replace Convection Oven #4	\$27,100.00
	Kitchen Equip	Replace Dishwasher	\$26,121.00
	Kitchen Equip	Replace Milk Box #1	\$4,683.00
	Kitchen Equip	Replace Milk Box #2	\$4,683.00
	Kitchen Equip	Replace Milk Box #3	\$4,683.00
	Kitchen Equip	Replace Water Softener	\$6,043.00
Summary for Wiley MS			\$161,094.00
Winkley EL (2006)			
2019	Interior Finish	Repaint Corridor Walls, Door Frames, Stairs Wells	\$98,991.00
Summary for Winkley EL			\$98,991.00
Grand Total			\$11,106,803



2019

District Wide Renewal Projects

Ten Year Plan

Detail by Facility

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
\$11,106,803	\$9,310,871	\$6,195,336	\$6,865,211	\$3,093,017	\$8,263,188	\$4,255,807	\$4,744,395	\$3,523,587	\$5,886,523

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

A.C. Bible Stadium (2009)

Exterior Paint	\$30,295									
Interior Paint			\$45,855							
Gas Fired Water Heater #1			\$17,422							
Gas Fired Water Heater #2			\$17,422							
Fire Alarm						\$36,669				
Generator			\$87,649							
Restripe Parking Lots and Curbs		\$16,528					\$21,094			
Resurface Track HS							\$365,637			
Replace Turf						\$226,765				
Repaint Track										
SubTotal	\$30,295	\$16,528	\$168,349			\$263,434	\$386,732			

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Admin. Annex - Old WPA (1938)

Paint Exterior		\$3,857								
Re-Roof	\$11,798									
Plumbing Fixtures										
Electric Water Heaters		\$3,152								
Electrical Service/Distribut ion										
Lighting and Branch Wiring										
Communications and Security		\$44,337								
Fire Alarm								\$41,017		
Restripe Parking Lots and Curbs		\$3,244					\$4,141			
SubTotal	\$11,798	\$54,590					\$4,141	\$41,017		

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Admin. Bldg - NHHS (1975)

Exterior Paint							\$938			
A/C Units										
SubTotal								\$938		

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Administration Bldg New (2002)

Exterior Paint					\$14,817					
Electric Water Heaters										
RTU's										
Fire Alarm								\$29,831		
Restripe Parking Lots and Curbs				\$7,409					\$9,456	
Repair Parking Lot										
SubTotal				\$7,409	\$14,817			\$29,831	\$9,456	

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Akin EL (2017)

Exterior Paint									\$56,456	
Recaulk Expansion Joints							\$76,599			
Paint Corridors, MPR and Cafeteria									\$156,610	
Electric Water Heaters									\$44,128	
Water Softener #1						\$4,057				
Water Softener #2						\$4,057				
Fire Alarm									\$39,153	
Double Steamer #1					\$25,769					
Double Steamer #2					\$25,769					
Sm Ice Maker									\$10,963	
Booster Heater							\$5,682			
Milk Box #1							\$7,529			
Milk Box #2							\$7,529			
Ice Cream Box							\$11,364			
Double Stack Oven #1									\$29,419	
Proofer									\$5,674	
Dish Washer									\$34,454	
Garbage Disposer										\$6,972
Reach In Warmer #1										
Reach In Warmer #2										
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Sm Tilting Skillet										
Freezer/Cooler System										
Double Steamer #3					\$25,769					
Double Steamer #4					\$25,769					
Restripe Parking Lot and Curbs				\$9,203					\$11,746	
SubTotal				\$9,203	\$103,075	\$8,114	\$108,702		\$388,603	\$6,972

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Bagdad EL (1999)

Exterior Paint	\$40,535									
Recaulk Expansion Joints										\$62,488
Roofing Repairs										
Paint Corridors, MPR and Cafeteria										
Gas Fired Water Heaters (2)	\$45,101									
Water Softeners			\$6,662							\$9,375
Fire Alarm										
Sm Ice Maker							\$9,944			
Booster Heater									\$6,421	
Milk Box #1				\$6,504						
Convection Oven, Double								\$26,847		
Convection Oven, Double				\$22,087						
Dishwasher										
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Pass Thru Warmer #1				\$15,626						
Reach In Cooler #1										
Pass Thru Cooler #1										
Stove				\$12,271						
Lg Tilting Skillet			\$35,175							
Freezer/Cooler System										
Convection Oven #3										
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
SubTotal	\$85,636		\$41,838	\$83,164			\$9,944	\$26,847	\$18,167	\$71,862

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Block House Creek EL (1987)

Exterior Paint					\$21,672					
Recaulk Expansion Joints			\$48,791							
Reseal Exterior Walls							\$85,230			
Roofing Repairs										
Paint Corridors, MPR and Cafeteria						\$135,286				
Gas Fired Water Heater				\$36,812						
Fire Alarm			\$29,216							
Steamer #1					\$19,327					
Steamer #2					\$19,327					
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer					\$4,780					
Dishwasher					\$29,634					
Garbage Disposal				\$4,908						
Proofer #2					\$4,780					
Reach In Cooler #1				\$12,271						
Pass Thru Cooler #1										\$24,520
Convection Oven #3				\$22,087						
Stove										
Lg Tilting Skillet				\$24,542						
Freezer / Cooler System										
Restripe Parking Lots and Curbs			\$9,934					\$12,678		
SubTotal			\$87,941	\$173,546	\$99,519	\$135,286	\$85,230	\$12,678		\$24,520

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Bush EL (2002)

Exterior Paint						\$26,941				
Recaulk Expansion Joints						\$40,579				
Roofing Repairs										
Paint Corridors, MPR and Cafeteria									\$156,610	
Gas Fired Water Heater (2) Kitchen							\$26,684			
Water Softener			\$3,506							\$4,933
Fire Alarm										
Steamer, Double				\$24,542						
Convection Oven #3										\$29,599
Convection Oven #4										\$29,599
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1										\$29,599
Convection Oven #2										\$29,599
Dishwasher										\$36,177
Garbage Disposal					\$5,463					
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove w/Griddle				\$23,051						
Lg Tilting Skillet				\$24,542						
Freezer/Cooler System										
Restripe Parking Lots and Curbs			\$5,837					\$7,450		

SubTotal

\$9,343 \$125,426 \$5,463 \$67,520 \$26,684 \$7,450 \$156,610 \$159,508

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Camacho EL (2015)

Exterior Paint							\$51,220			
Recaulk Expansion Joints					\$69,515					
Paint Corridors, MPR and Cafeteria							\$142,050			
Electric Water Heaters							\$40,025			
Water Softener #1				\$3,680						
Water Softener #2				\$3,680						
Fire Alarm							\$35,513			
Double Steamer #1			\$23,373						\$31,322	
Double Steamer #2			\$23,373						\$31,322	
Sm Ice Maker							\$9,944			
Booster Heater					\$5,154					
Milk Box #1					\$6,829					
Milk Box #2					\$6,829					
Ice Cream Box					\$10,307					
Double Stack Oven #1							\$26,684			
Proofer							\$5,146			
Dish Washer							\$31,251			
Garbage Disposer								\$6,324		
Reach In Warmer #1									\$15,661	
Reach In Warmer #2									\$15,661	
Pass Thru Cooler #1									\$15,661	
Pass Thru Cooler #2									\$15,661	
Sm Tilting Skillet									\$28,190	
Freezer/Cooler System										
Double Steamer #3			\$23,373						\$31,322	
Double Steamer #4			\$23,373						\$31,322	
Restripe Parking Lot and Curbs		\$6,720					\$8,577			

SubTotal

\$6,720 \$93,492 \$7,360 \$98,634 \$350,411 \$6,324 \$216,122

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Canyon Ridge MS (2004)

Exterior Paint					\$16,105					
Recaulk Expansion Joints										\$172,663
Clean and Seal		\$155,820								
Roofing Repairs										
Cafeteria Stage Drapes			\$24,917							
Comp Gym	\$14,715								\$21,741	
Aux Gym	\$11,176								\$16,511	
Paint Corridors, Gyms and Cafeteria		\$278,250								
Gas Fired Water Heaters										\$62,159
Water Softener			\$6,662							\$9,375
Fire Alarm										
Double Steamer #1					\$25,769					
Md Ice Maker			\$8,446							
Booster Heater #1								\$5,966		
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Toaster				\$2,470						
Heat Lamp #1				\$4,602						
Heat Lamp #2				\$4,602						
Heat Lamp #3				\$4,602						
Drink Cooler #1				\$9,817						
Ice Cream Box				\$9,817						
Convection Oven #1										
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Proofer				\$4,552						
Dishwasher										\$36,177
Garbage Disposal #1										
Reach In Warmer #1				\$12,271						
Reach In Warmer #2				\$12,271						

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Canyon Ridge MS (2004)										
Reach In Warmer #3				\$12,271						
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #1				\$12,271						
Reach In Cooler #4				\$12,271						
Sm Tilting Skillet				\$22,087						
Lg Tilting Skillet				\$24,542						
Stove #1				\$12,271						
Freezer/Cooler System				\$24,542						
Microwave #1				\$1,647						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Convection Oven #7				\$22,087						
Convection Oven #8				\$22,087						
Garbage Disposer #2		\$4,719								
Restripe Parking Lots and Curbs			\$6,428					\$8,203		
Renovate Game Field										
Resurface Track MS			\$116,865						\$156,610	
SubTotal	\$25,891	\$438,789	\$163,318	\$379,064	\$41,874			\$14,170	\$194,862	\$280,373

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Cedar Park HS (1998)

Exterior Paint										\$122,990
Recaulk Expansion Joints						\$162,343				
Replace Downspouts	\$63,600									
Replace Storefront Doors + Add Canopies Building "A", East and West Side	\$640,187									
Roofing Repairs	\$18,935									
Athletic Additions, Modernizations & Renovations Phase II	\$3,958,570									
Athletic Additions, Modernizations & Renovations Phase III		\$3,951,150								
Main Gym Floor						\$18,264				
Aux Gym Floor					\$23,737					
Multi Purpose Gym Floor	\$14,933								\$22,063	
Paint 2nd Floor Building "A" and Remove Vinyl Wall Covering in the Admin Areas	\$102,820									
Cafeteria Stage Drapes						\$35,174				
Gas Fired Water Heaters(2 @ Athletics)				\$61,354						
Gas Fired Water Heaters (2 @ Kitchen/PE)	\$95,563									
Water Softener		\$5,287							\$7,439	
Fire Alarm (Main Panel Only)					\$96,633					
Double Steamer #1			\$23,373						\$31,322	
Double Steamer #2			\$23,373							
Convection Oven										\$29,599
Lg Ice Maker							\$15,626			
Booster Heater #1			\$6,813							

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Cedar Park HS (1998)

Booster Heater #2			\$6,813							
Microwave #1			\$1,568							
Microwave #2			\$1,568							
Drink Cooler #1			\$9,349							
Drink Cooler #2			\$9,349							
Drink Cooler #3			\$9,349							
Drink Cooler #4			\$9,349							
Drink Cooler #5			\$9,349							
Drink Cooler #6			\$9,349							
Convection Oven, Double		\$20,034								
Convection Oven, Double		\$20,034								
Moisture Plus Oven		\$26,881								
Proofer			\$4,336							
Convection Oven, Double		\$20,034								
Dishwasher #1			\$26,879							
Garbage Disposal #1				\$5,203						
Reach In Warmer #1							\$14,205			
Proofer #2				\$4,552						
Dishwasher #2			\$26,879							
Garbage Disposal #2				\$5,203						
Pass Thru Warmer #1							\$14,205			
Drink Cooler #7			\$7,596							
Drink Cooler #8			\$7,596							
Reach In Cooler #1										
Reach In Cooler #2										
Reach In Cooler #3			\$17,426							
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Sm Tilting Skillet			\$21,036							
Lg Tilting Skillet		\$22,260								
Stove w/Griddle		\$20,908								

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Cedar Park HS (1998)										
Freezer/Cooler System										
Restripe Parking Lots and Curbs	\$26,370					\$33,655				
Restripe Band Practice Field	\$15,141				\$18,404				\$22,370	
Resurface Tennis Courts		\$44,802						\$60,038		
Resurface Track HS + Replace Sub-Base	\$206,700						\$276,998			
Replace Turf			\$260,609							\$366,703
SubTotal	\$5,142,819	\$4,131,389	\$491,961	\$76,312	\$138,774	\$249,436	\$321,033	\$60,038	\$83,195	\$519,293

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Cedar Park MS (1995)

Exterior Paint							\$45,919			
Recaulk Expansion Joints & Windows							\$71,380			
Pressure Wash and Seal										
Comp Gym								\$14,915		
Aux Gym								\$14,915		
Paint Corridors, Gyms and Cafeteria										\$411,102
Cafeteria Stage Drapes			\$18,731							
Gas Fired Water Heaters (2)										\$144,050
Water Softener		\$5,287							\$7,439	
Fire Alarm					\$64,422					
Double Steamer #1				\$24,542						
Double Steamer #2				\$24,542						
Md Ice Maker				\$16,924						
Booster Heater #1										\$6,742
Milk Box #1						\$7,170				
Milk Box #2						\$7,170				
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal		\$4,724								
Reach In Warmer #1									\$11,746	
Reach In Warmer #2									\$11,746	
Pass Thru Warmer #3									\$16,757	
Reach In Cooler #1										\$24,520
Pass Thru Cooler #1			\$24,746							
Pass Thru Cooler #2			\$24,746							

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Cedar Park MS (1995)

Sm Tilting Skillet			\$21,036							
Lg Tilting Skillet									\$31,322	
Stove w/Griddle				\$23,051						
Freezer/Cooler System							\$28,410			
Freezer / Cooler Box										
Restripe Parking Lots and Curbs	\$12,720					\$16,234				
Renovate Football Field									\$274,068	
Replace Sub-base + Resurface Track MS						\$319,275				
SubTotal	\$12,720	\$14,140	\$89,259	\$205,631	\$64,422	\$349,849	\$145,709	\$29,831	\$353,078	\$586,414

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Cox EL (2001)

Exterior Paint								\$44,746		
Recaulk Expansion Joints					\$44,773					
Roofing Repairs										
Paint Corridors, MPR and Cafeteria										
Gas Fired Water Heaters (2)					\$27,057					
Water Softener						\$4,059				
Sprinklers										
Fire Alarm										
Steamer #2				\$40,003						
Sm Ice Maker				\$6,825						
Booster Heater				\$7,154						
Milk Box #1									\$5,012	
Milk Box #2		\$5,899								\$8,715
Convection Oven, Double			\$21,036							
Convection Oven, Double					\$23,192					
Garbage Disposal				\$5,203						
Reach In Warmer #1									\$11,746	
Reach In Cooler #1									\$16,757	
Stove		\$11,130								
Lg Tilting Skillet		\$33,485								
Freezer/Cooler System										
Restripe Parking Lots and Curbs			\$5,837					\$7,450		
SubTotal		\$50,514	\$26,873	\$59,185	\$95,022	\$4,059		\$52,196	\$33,515	\$8,715

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Cypress EL (1988)

Exterior Paint					\$24,802					
Recaulk Expansion Joints			\$40,611							
Reseal Exterior Walls								\$89,492		
Roofing Repairs	\$7,759									
Paint Corridors, MPR and Cafeteria								\$149,153		
Gas Fired Water Heaters	\$57,327									
Water Softener					\$5,154					
Fire Alarm							\$35,513			
Double Steamer #1					\$25,125					
Sm Ice Maker			\$8,181							
Booster Heater		\$6,489								\$9,587
Milk Box #1									\$5,012	
Milk Box #2									\$5,012	
Milk Box #3									\$5,012	
Convection Oven, Double			\$21,036							
Proofer #1		\$4,129								
Dishwasher										\$36,177
Garbage Disposal		\$4,719								
Proofer #2		\$4,129								
Reach In Cooler #1						\$13,529				
Stove #1				\$12,271						
Lg Tilting Skillet			\$23,373							
Freezer/Cooler System		\$22,260								
Microwave #1			\$1,568							
Restripe Parking Lots and Curbs			\$4,669					\$5,959		
Erosion Control at Various Locations	\$63,600									
SubTotal	\$128,686	\$41,726	\$99,437	\$12,271	\$55,081	\$13,529	\$35,513	\$244,603	\$15,035	\$45,764

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Deer Creek EL (2004)

Exterior Paint						\$27,060				
Recaulk Expansion Joints			\$40,903							
Roofing Repairs	\$4,792									
Paint Corridors, MPR and Cafeteria										
Electric Water Heaters (2)										\$49,332
Water Softener			\$3,506							\$4,933
Fire Alarm	\$26,500									
Double Steamer #1					\$25,125					
Sm Ice Maker			\$6,500							
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer				\$4,552						
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove #1				\$12,271						
Lg Tilting Skillet				\$24,542						
Freezer/Cooler System				\$24,542						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Restripe Parking Lots and Curbs			\$6,428					\$8,203		
SubTotal	\$31,292		\$57,336	\$276,560	\$25,125	\$27,060		\$8,203		\$54,265

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Don Tew PAC (1999)

Exterior Paint	\$11,378									
Stage Drapes						\$76,965				
Sound System										
Lighting Control Panel							\$28,410			
SubTotal	\$11,378					\$76,965	\$28,410			

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Faubion EL (1974)

Exterior Paint						\$20,251				
Recaulk Expansion Joints & Windows							\$44,791			
Roofing Repairs										
Paint Corridors, MPR and Cafeteria						\$135,286				
Electric Water Heater (1)				\$42,948						
Water Softener			\$6,662							\$9,375
Fire Alarm										\$39,466
Double Steamer #1				\$23,928						\$32,066
Sm Ice Maker				\$8,590						
Booster Heater		\$6,489								\$9,587
Milk Box #1				\$6,504						
Milk Box #2		\$5,899								\$8,715
Oven #1										
Oven #2										
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal										
Microwave #1				\$1,647						
Stove #1				\$12,271						
Lg Tilting Skillet			\$35,159							
Restripe Parking Lots and Curbs	\$7,950					\$10,146				
SubTotal	\$7,950	\$16,517	\$41,821	\$124,110		\$165,683	\$44,791			\$99,209

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Florence Stiles MS (2011)

Exterior Paint			\$46,165							
Recaulk Expansion Joints			\$40,903							
Roofing Repairs										
Cafeteria Stage Drapes			\$17,530							
Comp Gym Floor	\$14,623								\$21,604	
Aux Gym Floor	\$11,106								\$16,408	
Paint Corridors, Gyms and Cafeteria			\$292,163							
Gas Fired Water Heaters			\$70,119							
Water Softener				\$4,344						
Fire Alarm			\$58,433							
Double, Steamer Large				\$24,542						
Md Ice Maker				\$16,924						
Booster Heater #1				\$7,154						
Booster Heater #2				\$7,154						
Milk Box #1		\$5,899						\$7,905		
Milk Box #2		\$5,899						\$7,905		
Milk Box #3		\$5,899						\$7,905		
Toaster				\$2,470						
Heat Lamp #1				\$9,203						
Heat Lamp #2				\$9,203						
Heat Lamp #3				\$9,203						
Heat Lamp #4				\$9,203						
Drink Cooler #1		\$8,904							\$12,529	
Drink Cooler #2		\$8,904							\$12,529	
Drink Cooler #3		\$8,904							\$12,529	
Drink Cooler #4		\$8,904							\$12,529	
Ice Cream Box			\$2,080							
Convection Oven, Double #1				\$22,087						
Convection Oven, Double #2				\$22,087						
Convection Oven, Double #3				\$22,087						
Convection Oven, Double #4				\$22,087						
Proofer			\$4,336							

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Florence Stiles MS (2011)

Dishwasher			\$26,879							
Garbage Disposal #1				\$5,203						
Reach In Warmer #1					\$12,884					
Reach In Warmer #2					\$12,884					
Reach In Warmer #3					\$12,884					
Reach In Warmer #4					\$12,884					
Pass Thru Warmer #1					\$13,271					
Pass Thru Warmer #2					\$13,271					
Reach In Cooler #2					\$12,884					
Garbage Disposal #2					\$5,463					
Reach In Cooler #1										
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Garbage Disposal #3					\$5,463					
Lg Tilting Skillet					\$25,769					
Stove					\$12,884					
Freezer/Cooler System								\$29,831		
Microwave #1				\$1,647						
Restripe Parking Lots and Curbs			\$14,725					\$18,793		
Resurface Track MS						\$113,640				
Athletic Field			\$116,865							
SubTotal	\$25,728	\$53,313	\$690,197	\$194,599	\$140,543	\$113,640		\$72,339	\$88,128	

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Four Points MS (2009)

Exterior Paint	\$38,665									
Recaulk Expansion Joints			\$80,442							
Roofing Repairs										
Cafeteria Stage Drapes										
Comp Gym Floor	\$14,715								\$21,741	
Aux Gym Floor	\$11,176								\$16,511	
Paint Corridors, Gyms and Cafeteria				\$306,771						
Gas Fired Water Heaters (4)			\$123,187							
Water Softener		\$5,287							\$7,439	
Fire Alarm										
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Md Ice Maker				\$16,924						
Booster Heater #1	\$6,481								\$9,575	
Milk Box #1							\$4,546			
Milk Box #2							\$4,546			
Milk Box #3							\$4,546			
Drink Cooler #1				\$9,817						
Drink Cooler #2				\$9,817						
Drink Cooler #3				\$9,817						
Drink Cooler #4				\$9,817						
Ice Cream Box		\$8,904								\$13,155
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Proofer				\$4,552						
Dishwasher	\$38,299									
Garbage Disposal		\$4,719								
Reach In Warmer #1			\$11,687							
Pass Thru Warmer #1			\$11,687							

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Four Points MS (2009)

Pass Thru Warmer #2			\$11,687							
Beverage Display Case										\$5,755
Reach In Cooler #1			\$11,687							
Beverage Display Case										\$5,755
Reach In Cooler #2			\$11,687							
Pass Thru Cooler #1			\$11,687							
Pass Thru Cooler #2			\$11,687							
Sm Tilting Skillet			\$21,036							
Lg Tilting Skillet			\$23,373							
Stove #1			\$11,687							
Freezer/Cooler System						\$27,057				
Microwave #1		\$1,494								\$2,207
Microwave #2		\$1,494								\$2,207
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Convection Oven #7				\$22,087						
Convection Oven #8				\$22,087						
Stove #2			\$11,687							
Restripe Parking Lots and Curbs	\$12,720					\$16,234				
Resurface Track MS	\$100,700									
Rebuild Upper Practice Field								\$149,153		
Athletic Field Main		\$111,300								
SubTotal	\$222,755	\$133,197	\$353,216	\$581,026		\$43,291	\$13,637	\$149,153	\$55,266	\$29,080

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Giddens EL (1996)

Exterior Paint								\$37,281		
Recaulk Expansion Joints						\$47,350				
Roofing Repairs										
Paint Corridors, MPR and Cafeteria										
Gas Fired Water Heaters								\$62,644		
Fire Alarm										
Booster Heater		\$6,489								\$9,587
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven, Double								\$26,847		
Convection Oven, Double								\$26,847		
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Pass Thru Warmer #1										\$20,940
Reach In Cooler #1				\$12,271						
Stove #1				\$12,271						
Lg Tilting Skillet			\$35,159							
Freezer/Cooler System							\$28,410			
Restripe Parking Lots and Curbs		\$6,789					\$8,665			
SubTotal		\$13,278	\$35,159	\$83,245		\$47,350	\$37,075	\$153,620		\$30,527

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Glenn HS (2016)

Exterior Paint										
Recaulk Expansion Joints						\$319,606				
Paint Corridors, Gyms and Cafeteria							\$596,611			
Gas Fired Water Heaters							\$185,513			
Water Softener					\$15,461					
Fire Alarm							\$111,864			
Double Steamer #1				\$25,769						\$34,533
Lg Ice Maker						\$29,043				
Booster Heater #1						\$7,080				
Drink Cooler #1						\$8,531				
Drink Cooler #2						\$8,531				
Double Stack Oven #1							\$28,018			
Double Stack Oven #2							\$28,018			
Walk In Oven							\$58,915			
Proofer(6)							\$32,421			
Double Stack Oven #3							\$28,018			
Dishwasher							\$38,025			
Reach In Warmer #1										\$18,911
Reach In Warmer #2										\$18,911
Pass Thru Warmer #1										\$30,890
Pass Thru Warmer #2										\$30,890
Reach In Cooler #1										\$63,987
Pass Thru Cooler #1										\$30,890
Pass Thru Cooler #2										\$30,890
Refrigerator #1										\$32,434
Freezer/Cooler System										
Restripe Parking Lot and Curbs			\$43,450				\$55,455			
Restripe Band Practice Field Concrete	\$7,155			\$8,283			\$9,588			\$11,100
Resurface Tennis Courts				\$64,422						\$86,331

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Glenn HS (2016)										
Resurface Track HS				\$134,979						\$180,885
Replace Turf, Football						\$677,083				
Replace Turf, Baseball						\$895,686				
Replace Turf, Softball						\$338,542				
Replace Turf, Practice Field #1						\$632,610				
Replace Turf, Practice Field #2						\$632,610				
SubTotal	\$7,155		\$43,450	\$233,452	\$15,461	\$3,549,322	\$9,588	\$1,162,860		\$570,652

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Grandview Hills EL (2008)

Exterior Paint	\$12,231									
Recaulk Expansion Joints						\$94,693				
Restain Ext. Walls MPR only			\$23,373							
Paint Corridors, MPR and Cafeteria		\$111,300								
Gas Fired Water Heaters										\$107,664
Fire Alarm										\$41,110
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Steamer #4				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1										\$24,520
Stove #1		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System					\$25,769					
Convection Oven #3		\$20,034								
Convection Oven #4		\$20,034								
Restripe Parking Lots and Curbs			\$9,343					\$11,925		
SubTotal	\$12,231	\$251,215	\$32,716	\$135,801	\$25,769	\$94,693		\$11,925		\$173,294

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Gupton Stadium (2010)										
Gas Fired Water Heaters		\$19,568								
Generator				\$92,031						
Restripe Parking Lots and Curbs		\$18,824					\$24,025			
Replace Turf								\$656,906		
SubTotal		\$38,392		\$92,031			\$24,025	\$656,906		

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Henry MS (2002)

Exterior Paint					\$27,379					
Recaulk Expansion Joints				\$51,098						
Roofing Repairs										
Cafeteria Stage Drapes		\$16,695								
Comp Gym Floor	\$14,715								\$21,741	
Aux Gym Floor	\$11,176								\$16,511	
Paint Corridors, Gyms and Cafeteria										
Gas Fired Water Heaters										\$31,079
HRU	\$1,895,216									
Fire Alarm							\$71,025			
Double Steamer #1				\$24,542						
Md Ice Maker			\$8,446							
Booster Heater #1				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Toaster				\$2,470						
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Proofer				\$4,552						
Dishwasher Sm Special					\$19,004					
Garbage Disposal #1		\$4,719								
Reach In Warmer #1										
Reach In Warmer #2										
Reach In Warmer #3				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #2										
Reach In Cooler #1										
Reach In Cooler #4				\$12,271						

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Henry MS (2002)

Stove				\$12,271						
Garbage Disposal #2		\$4,719								
Lg Tilting Skillet				\$24,542						
Stove w/Griddle				\$23,051						
Freezer/Cooler System										
Microwave #1				\$1,647						
Microwave #2				\$1,647						
Restripe Parking Lots and Curbs			\$7,006					\$8,942		
Detention Pond Maintenance										
Resurface Track MS	\$100,700						\$134,948			
SubTotal	\$2,021,807	\$26,133	\$15,452	\$291,143	\$46,384		\$205,973	\$8,942	\$38,252	\$31,079

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Knowles EL (2003)

Exterior Paint					\$25,403					
Recaulk Expansion Joints				\$42,948						
Roofing Repairs	\$3,765									
Kitchen Floor Epoxy	\$68,900									
Paint Corridors, MPR and Cafeteria										
Water Heaters								\$28,190		
Water Softener			\$6,662							\$9,375
Fire Alarm										\$41,110
Double Steamer #1				\$24,542						
Booster Heater				\$7,154						
Milk Box #1							\$4,546			
Milk Box #2							\$4,546			
Convection Oven #1					\$23,192					
Convection Oven #2					\$23,192					
Proofer		\$4,129								
Dishwasher					\$29,634					
Garbage Disposal		\$4,719								
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove #1		\$11,130								
Lg Tilting Skillet		\$22,260								
Convection Oven #3					\$23,192					
Convection Oven #4							\$25,569			
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
SubTotal	\$72,665	\$42,238	\$6,662	\$108,388	\$124,612		\$34,660	\$28,190	\$11,746	\$50,485

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Leander HS (1982)

Exterior Paint					\$90,926					
Recaulk Expansion Joints & Windows							\$170,460			
Reroof										
Roofing Repairs										
VCT (1100 + Athletic)					\$483,164					
Comp Gym Floor				\$25,626						
Aux Gym Floor				\$17,287						
MPR Floor	\$14,933								\$22,063	
Paint Corridors, Gyms and Cafeteria						\$541,143				
Stage Drapes						\$21,202				
Gas Fired Water Heaters 3 * 199							\$28,590			
Water Softener		\$5,287							\$7,439	
Fire Alarm System						\$101,464				
Fire Alarm Robotics							\$12,074			
Double Steamer #1		\$22,260						\$29,831		
Double Steamer #2		\$22,260						\$29,831		
Double Steamer #3		\$22,260						\$29,831		
Double Steamer #4		\$22,260						\$29,831		
Lg Ice Maker		\$22,260								\$32,888
Booster Heater #1		\$6,489								\$9,587
Microwave #1				\$1,647						
Beverage Display Case								\$5,220		
Drink Cooler #2					\$6,442					
Drink Cooler #3					\$6,442					
Drink Cooler #4					\$6,442					
Drink Cooler #5					\$6,442					
Drink Cooler #6					\$6,442					
Convection Oven #1					\$23,192					
Convection Oven #2					\$23,192					
Proofer #3		\$4,129								

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Leander HS (1982)

Convection Oven #4					\$23,192					
Convection Oven #3					\$23,192					
Proofer #2		\$4,129								
Proofer #1		\$4,129								
Dishwasher					\$29,634					
Garbage Disposal				\$5,203						
Reach In Warmer #1		\$11,130								
Reach In Warmer #2		\$11,130								
Reach In Warmer #3		\$11,130								
Reach In Warmer #4		\$11,130								
Reach In Warmer #5		\$11,130								
Reach In Warmer #6		\$11,130								
Reach In Warmer #7		\$11,130								
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #4				\$12,271						
Reach In Cooler #5				\$12,271						
Reach In Cooler #6				\$12,270						
Sm Tilting Skillet		\$20,034								
Lg Tilting Skillet		\$22,260								
Stove w/Griddle		\$20,908								
Freezer/Cooler System				\$73,625						
Restripe Parking Lots and Curbs	\$19,080							\$26,847		
Restripe Band Practice Field	\$16,139			\$18,682			\$21,627			\$25,036
Resurface Tennis Courts				\$51,864						\$69,503
Softball Infield Renovation	\$132,500					\$169,107				
SubTotal	\$182,652	\$276,575		\$255,287	\$728,702	\$832,917	\$232,752	\$151,390	\$29,502	\$137,014

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Leander MS (1974)

Exterior Paint								\$29,831		
Recaulk Expansion Joints						\$54,397				
Roofing Repairs									\$25,216	
Aux Gym Floor Repair								\$28,388		
Comp Gym Floor								\$20,705		
Paint Corridors, Gyms and Cafeteria										
Stage Drapes						\$22,600				
Electric Water Heaters (3)			\$55,219							
Water Softener		\$6,345							\$8,928	
Fire Alarm										
Double Steamer #1			\$33,450						\$44,827	
Double Steamer #2				\$24,542						
Md Ice Maker				\$17,145						
Booster Heater #1				\$7,154						
Milk Box #2				\$6,504						
Convection Oven, Double					\$23,192					
Convection Oven, Double					\$23,192					
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal				\$5,545						
Reach In Warmer #1							\$14,205			
Reach In Warmer #2							\$14,205			
Reach In Warmer #3							\$14,205			
Reach In Cooler #2				\$12,271						
Reach In Cooler #1				\$12,271						
Reach In Cooler #3				\$12,271						
Pass Thru Cooler #1										\$24,520
Pass Thru Cooler #2										\$24,520
Pass thru Cooler #3										\$24,520
Lg Tilting Skillet				\$24,542						

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Leander MS (1974)

Stove #1				\$12,271						
Freezer/Cooler System										
Microwave #1			\$1,568							
Stove #2				\$12,271						
Ice Cream Box #2				\$9,817						
Restripe Parking Lots and Curbs			\$4,669					\$5,959		
Resurface Track MS			\$146,081					\$186,441		
Athletic Field										\$205,551
SubTotal		\$10,474	\$240,987	\$184,824	\$46,384	\$76,997	\$42,615	\$271,324	\$78,971	\$279,110

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

LEO Center (1955)

Exterior Paint							\$13,858			
Recaulk Expansion Joints			\$28,924							
VCT/ Epoxy/ Carpet Flooring Renovation Phase II	\$454,253									
VCT - Classroom										
Water Softener			\$3,506							\$4,933
Fire Alarm				\$30,677						
Sound System							\$56,820			
Confer. Ballast/Lamps				\$30,677						
Steamer			\$17,530						\$23,492	
Sm. Ice Maker				\$8,590						
Milk Box #1									\$5,012	
Convection Oven #1		\$20,034								
Lg Tilting Skillet		\$22,260								
Reach in Warmer #1		\$11,130								
Reach in Freezer										
Reach in Cooler #1										
Reach in Cooler #2		\$11,130								
Reach in Cooler #3		\$11,130								
Reach in Cooler #4		\$11,130								
Restripe Parking Lots and Curbs		\$8,348					\$10,654			
Parking Lots										
SubTotal	\$454,253	\$95,162	\$49,960	\$69,944			\$81,332		\$28,503	\$4,933

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

LISD Misc. Equipment

Portables										
New Aluminum Decks and Ramps	\$53,000									
Portable Buildings, A/C Units										\$49,332
Heat recovery Wheel(3)	\$84,588									
Kitchen Equipment at Various Locations										
Spare/Emergency Equip.	\$265,000									
SubTotal	\$402,588									\$49,332

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Mason EL (1994)

Exterior Paint		\$20,203								
Recaulk Expansion Joints			\$32,722							
Roofing Repairs	\$9,328									
Paint Corridors, MPR and Cafeteria				\$122,708						
Gas Fired Water Heaters										\$51,799
Replace MPR HP A/C Unit to DX										
Fire Alarm			\$29,216							
Sm Ice Maker		\$7,791								\$11,511
Booster Heater									\$6,421	
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer			\$4,336							
Dishwasher				\$28,223						
Garbage Disposal					\$5,463					
Pass Thru Cooler #1										\$24,520
Stove #1				\$12,271						
Lg Tilting Skillet			\$35,159							
Freezer/Cooler System						\$27,057				
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Restripe Parking Lots and Curbs		\$7,902					\$10,086			
SubTotal	\$9,328	\$35,896	\$101,433	\$251,552	\$5,463	\$27,057	\$10,086		\$6,421	\$87,829

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Monroe Stadium (2009)										
Electric Water Heaters									\$57,554	
Fire Alarm								\$37,288		
Generator			\$87,649							
Replace Turf						\$677,083				
Resurface Track							\$426,150			
SubTotal			\$87,649			\$677,083	\$426,150	\$37,288	\$57,554	

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Naumann EL (1998)

Exterior Paint	\$39,397									
Recaulk Expansion Joints										\$65,768
Roofing Repairs										
Carpet - Corridor & Classrooms	\$705,000									
Paint Corridors, MPR and Cafeteria		\$111,300								
Gas Fired Water Heaters		\$23,373								
Water Softener			\$3,506							\$4,933
Fire Alarm							\$35,513			
Steamer, Double Stack		\$22,260						\$29,831		
Convection Oven #3										
Convection Oven #4										
Sm Ice Maker							\$4,972			
Booster Heater									\$6,421	
Milk Box #1									\$5,012	
Milk Box #2									\$5,012	
Convection Oven #1										
Convection Oven #2										
Proofer		\$4,129								
Dishwasher										
Garbage Disposal			\$4,955							
Reach In Warmer #1			\$11,687							
Pass Thru Warmer #1										\$20,940
Reach In Cooler #1			\$11,687							
Pass Thru Cooler #1										
Stove/Griddle			\$11,687							
Lg Tilting Skillet										\$26,146
Freezer/Cooler System							\$28,410			
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
Detention Pond										

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Naumann EL (1998)

SubTotal	\$744,397	\$161,062	\$43,521	\$9,203			\$68,894	\$29,831	\$28,190	\$117,787
----------	-----------	-----------	----------	---------	--	--	----------	----------	----------	-----------

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

New Hope HS (1994)

Exterior Paint							\$12,785			
Electric Water Heater		\$1,169								
Replace Parking Lot										
Restripe Parking Lots and Curbs + Reseal					\$6,442					\$8,222
New ramps and Deck										
SubTotal		\$1,169			\$6,442		\$12,785			\$8,222

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Parkside EL (2008)

Exterior Paint	\$5,120									
Recaulk Expansion Joints			\$40,903							
Roofing Repairs										
Paint Corridors, MPR and Cafeteria			\$134,854							
Electric Water Heaters										\$129,257
Fire Alarm	\$26,500									
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Proofer		\$4,129								
Dishwasher		\$25,599								
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1		\$11,130								
Pass Thru Cooler #2		\$11,130								
Stove/Griddle		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System					\$25,769					
Microwave				\$1,647						
Restripe Parking Lots and Curbs				\$11,044					\$14,095	
SubTotal	\$31,620	\$147,706	\$175,757	\$96,660	\$25,769				\$14,095	\$129,257

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Plain EL (2006)										
Exterior Paint				\$27,132						
Recaulk Expansion Joints										\$78,109
Roofing Repairs	\$4,050									
Kitchen Floor Epoxy										
Paint Corridors, MPR and Cafeteria									\$156,610	
Electric Water Heaters								\$46,983		
Water Softener			\$6,662							\$9,375
Fire Alarm	\$26,500									
Steamer #1		\$16,695						\$22,373		
Steamer #2		\$16,695						\$22,373		
Milk Box #1								\$8,300		
Milk Box #2								\$8,300		
Proofer				\$4,552						
Garbage Disposal		\$4,719								
Pass Thru Warmer #1		\$11,130								
Pass Thru Cooler #1		\$11,130								
Stove		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System			\$23,373							
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
Lawns & Ground Cover										
SubTotal	\$30,550	\$93,759	\$30,035	\$173,413				\$108,330	\$168,356	\$87,484

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Pleasant Hill EL (2004)										
Exterior Paint						\$27,060				
Recaulk Expansion Joints								\$74,569		
Roofing Repairs										
Paint Corridors, MPR and Cafeteria	\$106,000									
Electric Water Heaters (2)										\$51,799
Water Softener					\$5,154					
Fire Alarm								\$37,288		
Double Steamer #1		\$22,260						\$29,831		
Booster Heater		\$6,489								\$9,587
Milk Box #1		\$5,899								\$8,715
Milk Box #2		\$5,899								\$8,715
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer				\$4,552						
Dishwasher										\$36,177
Garbage Disposal		\$4,719								
Pass Thru Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove				\$12,271						
Lg Tilting Skillet				\$24,542						
Freezer/Cooler System				\$24,542						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Restripe Parking Lots and Curbs		\$8,932					\$11,400			
Lawns & Ground Cover										
SubTotal	\$106,000	\$54,198		\$222,973	\$5,154	\$27,060	\$11,400	\$141,688		\$114,993

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Reagan EL (2009)										
Exterior Paint	\$10,667									
Recaulk Expansion Joints	\$67,701									
Roofing Repairs										
Paint Corridors, MPR and Cafeteria			\$116,865							
Electric Water Heaters	\$85,049									
Water Softener			\$3,506							\$4,933
Fire Alarm	\$26,500									
Steamer #2			\$33,434							
Steamer #3				\$18,406						
Steamer #4				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater						\$7,887				
Milk Box #1						\$7,170				
Milk Box #2						\$7,170				
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Dishwasher				\$28,223						
Garbage Disposal		\$4,719								
Reach In Warmer #1			\$11,687							
Pass Thru Warmer #1			\$11,687							
Pass Thru Warmer #2			\$11,687							
Pass Thru Cooler #1			\$11,687							
Pass Thru Cooler #2			\$11,687							
Stove/Griddle			\$21,953							
Lg Tilting Skillet			\$23,373							
Restripe Parking Lots and Curbs	\$7,950					\$10,146				
SubTotal	\$197,867	\$4,719	\$257,563	\$117,800		\$32,374				\$4,933

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Reed EL (2012)										
Exterior Paint				\$49,083						
Recaulk Exterior				\$42,948						
Roofing Repairs										
Paint Corridors, MPR and Cafeteria				\$122,708						
Electric Water Heaters				\$75,289						
Water Softener	\$4,395							\$6,184		
Fire Alarm				\$30,677						
Double Steamer #1		\$22,260						\$29,831		
Double Steamer #2		\$22,260						\$29,831		
Sm Ice Maker		\$7,791								\$11,511
Booster Heater		\$6,489								\$9,587
Milk Box #1		\$5,899								\$8,715
Milk Box #2		\$5,899						\$7,905		
Ice Cream Box		\$8,904						\$11,932		
Double Stack Oven #1				\$22,087						
Proofer				\$4,552						
Dishwasher				\$28,223						
Garbage Disposal					\$5,463					
Pass Thru Warmer #1						\$13,529				
Pass Thru Warmer #2						\$1,353				
Pass Thru Cooler #1						\$13,529				
Pass Thru Cooler #2						\$13,529				
Lg Tilting Skillet						\$27,057				
Freezer/Cooler System									\$31,322	
Sm Mixer										
Restripe Parking Lots and Curbs					\$11,596					\$14,800
SubTotal	\$4,395	\$79,502		\$375,568	\$17,059	\$68,996		\$85,682	\$31,322	\$44,613

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

River Place EL (2007)

Exterior Paint - Stain			\$111,022							
Recaulk Expansion Joints	\$60,874									
Roofing Repairs	\$3,172									
Paint Corridors, MPR and Cafeteria			\$112,117							
Electric Water Heaters									\$125,584	
Water Softener			\$6,662							\$9,375
Fire Alarm										\$41,110
Steamer #1					\$25,125					
Steamer #2				\$23,928						
Sm Ice Maker									\$5,481	
Booster Heater									\$6,421	
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Proofer		\$4,129								
Dishwasher									\$38,370	
Garbage Disposal		\$4,719								
Pass Thru Cooler #1				\$12,271						
Stove				\$12,271						
Lg Tilting Skillet				\$24,542						
Freezer/Cooler System				\$24,542						
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Convection Oven #3		\$20,034								
Convection Oven #4		\$20,034								
Convection Oven #5		\$20,034								
Convection Oven #6		\$20,034								
Restripe Parking Lots and Curbs		\$7,235					\$9,233			
SubTotal	\$64,045	\$136,287	\$229,801	\$110,560	\$25,125		\$9,233		\$175,856	\$50,485

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

River Ridge EL (2009)

Exterior Paint	\$5,689									
Recaulk Expansion Joints	\$67,558									
Roofing Repairs										
Paint Corridors, MPR and Cafeteria			\$140,499							
Electric Water Heaters			\$97,058							
Water Softener			\$3,506							\$4,933
Fire Alarm										\$41,110
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Steamer #4				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater			\$7,145							
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer				\$4,552						
Dishwasher			\$42,224							
Garbage Disposal		\$4,719								
Reach In Warmer #1			\$11,687							
Reach In Cooler #1			\$11,687							
Pass Thru Cooler #1			\$11,687							
Pass Thru Cooler #2			\$11,687							
Lg Tilting Skillet			\$23,373							
Freezer/Cooler System						\$27,057				
Restripe Parking Lots and Curbs	\$7,950					\$10,146				
SubTotal	\$81,197	\$4,719	\$360,551	\$143,949		\$37,204				\$46,043

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Rouse HS (2008)

Exterior Paint			\$52,101							
Recaulk Expansion Joints						\$304,386				
Roofing Repairs	\$28,522									
Cafeteria Stage Drapes		\$20,145								
PAC Auditorium Stage Drapes		\$50,252								
Comp Gym Floor								\$31,149		
Aux Gym Floor								\$31,149		
Multi Purpose Gym Floor	\$12,813								\$18,931	
Paint Corridors, Gyms and Cafeteria			\$467,460							
Gas Fired Water Heaters		\$149,142								
Water Softener	\$6,043							\$8,503		
Fire Alarm										\$123,331
Double Steamer #1				\$23,928						\$32,066
Double Steamer #2				\$23,928						\$32,066
Rack Oven		\$20,908								
Lg Ice Maker				\$24,542						
Garbage Disposal #2	\$4,790									
Toaster				\$2,470						
Drink Cooler #1				\$9,817						
Drink Cooler #2				\$9,817						
Drink Cooler #3				\$9,817						
Drink Cooler #4				\$9,817						
Drink Cooler #5				\$9,817						
Drink Cooler #6				\$9,817						
Ice Cream Box #1						\$10,823				
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Convection Oven #4		\$20,034								
Convection Oven #3		\$20,034								
Convection Oven #6		\$20,034								
Convection Oven #5		\$20,034								

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Rouse HS (2008)

Dishwasher		\$25,599								
Garbage Disposal #1	\$4,790									
Reach In Warmer #1		\$11,130								
Reach In Warmer #2		\$11,130								
Reach In Warmer #3		\$11,130								
Reach In Warmer #4		\$11,130								
Reach In Warmer #5		\$11,130								
Reach In Warmer #6		\$11,130								
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Reach In Warmer #7		\$11,130								
Reach In Cooler #1		\$17,426								
Reach In Cooler #2		\$17,426								
Reach In Cooler #3		\$17,426								
Pass Thru Cooler #1		\$17,426								
Pass Thru Cooler #2		\$17,426								
Lg Tilting Skillet		\$22,260								
Stove w/Griddle		\$20,908								
Freezer/Cooler System					\$25,769					
Drink Cooler #7				\$9,817						
Drink Cooler #8				\$9,817						
Reach In Warmer #7		\$11,130								
Ice Cream Box #2						\$11,364				
Convection Oven #7		\$20,034								
Convection Oven #8		\$20,034								
Restripe Parking Lots and Curbs					\$23,192					\$29,599
Restripe Band Practice Field	\$16,139			\$18,682			\$21,627			\$25,036
Resurface Tennis Courts								\$63,390		
Resurface Track HS					\$161,055					

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Rouse HS (2008)										
Replace Turf							\$710,923			
SubTotal	\$73,098	\$667,917	\$519,561	\$172,084	\$210,015	\$326,573	\$732,550	\$134,191	\$18,931	\$242,098

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Running Brushy MS (2000)

Exterior Paint		\$36,008								
Recaulk Expansion Joints							\$104,399			
Clean and Seal	\$296,355									
Roofing Repairs	\$12,555									
Cafeteria Stage Drapes							\$26,102			
Main Gym Floor						\$26,463				
Aux Gym Floor						\$26,369				
Paint Corridors, Gyms and Cafeteria										
Gas Fired Water Heaters		\$130,586								
Fire Alarm										
Steamer #1			\$18,406							
Steamer #2			\$18,406							
Md Ice Maker		\$8,446								
Booster Heater #1					\$5,411					
Milk Box #1							\$8,300			
Milk Box #2							\$8,300			
Toaster		\$2,352								
Convection Oven, Double #1		\$21,036								
Convection Oven, Double #2		\$21,036								
Convection Oven, Double #3				\$23,192						
Convection Oven, Double #4				\$23,192						
Proofer	\$4,129									
Dishwasher		\$26,879								
Garbage Disposal	\$4,719									
Reach In Warmer #1										
Reach In Warmer #2			\$12,271							
Reach In Warmer #3			\$12,271							
Pass Thru Warmer #1										
Pass Thru Warmer #2										
Reach In Cooler #2										

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Running Brushy MS (2000)										
Reach In Cooler #3				\$15,952						
Reach In Cooler #1				\$15,952						
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Lg Tilting Skillet		\$22,260								
Stove #1				\$12,271						
Freezer/Cooler System										
Stove #2				\$12,271						
Replace Parking Lots										
Restripe Parking Lots and Curbs			\$8,175					\$10,433		
Stadium Parking Restripe			\$1,227					\$1,566		
Renovate Football Field										
Resurface Track MS							\$137,789			
SubTotal	\$308,909	\$67,116	\$219,737	\$117,800	\$46,384	\$5,411	\$190,620	\$159,101		

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Rutledge EL (2005)

Exterior Paint							\$13,123			
Recaulk Expansion Joints			\$31,554							
Paint Corridors, MPR and Cafeteria					\$121,189					
Electric Water Heaters (2)										
Fire Alarm							\$35,513			
Double Steamer #1				\$24,542						
Booster Heater			\$6,813							
Milk Box #1		\$5,899								
Milk Box #2		\$5,899								
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove		\$11,130								
Lg Tilting Skillet		\$22,260								
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Replace Parking Lot										
Restripe Parking Lots and Curbs		\$8,932					\$11,400			
SubTotal		\$58,249	\$38,367	\$215,034	\$121,189		\$60,035			

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Science Materials Center 2008

Clean and Seal	\$15,900									
SubTotal	\$15,900									

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

South PAC (2002)

Exterior Paint										\$12,333
Stage Drapes						\$76,965				
Gas Fired Water Heaters										
Lochinvar										
Electric Water Heaters - Commercial Systems- AO Smith/State 199000-BTU										
SubTotal	\$76,965									\$12,333

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Steiner Ranch EL (1996)

Exterior Paint								\$47,721		
Recaulk Expansion Joints			\$40,611							
Roofing Repairs										
Interior Paint										
Paint Corridors, MPR and Cafeteria										
Cabinet Door Replacement										
Gas Fired Water Heaters								\$27,065		
Fire Alarm			\$29,216							
Double Steamer #1					\$28,346					
Double Steamer #2					\$0					
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1		\$5,899								\$8,715
Milk Box #2		\$5,899								\$8,715
Dishwasher				\$28,223						
Garbage Disposal						\$5,736				
Reach In Warmer #1							\$14,205			
Pass Thru Warmer #1										\$20,940
Reach In Cooler #1		\$11,130								
Pass Thru Cooler #1				\$12,271						
Stove #1				\$12,271						
Lg Tilting Skillet			\$35,159							
Freezer/Cooler System		\$22,260								
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
SubTotal		\$45,188	\$104,986	\$77,711	\$28,346	\$5,736	\$14,205	\$74,787	\$11,746	\$38,371

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Support Services (2000)

Exterior Paint		\$44,802								
Recaulk Expansion Joints										\$200,618
Roofing Repairs	\$6,427									
Gas Fired Water Heaters			\$32,037							
Restripe Parking Lots and Curbs		\$10,453					\$13,341			
Parking Lot Repair										
SubTotal	\$6,427	\$55,255	\$32,037				\$13,341			\$200,618

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Technology Center (2008)

Foundations										
Exterior Paint										
Recaulk Expansion Joints										
RTU's										\$328,882
Reinsulate the Ext. HVAC Duct										
HVAC CRAC SYSTEM (2008)			\$210,357							
HVAC CRAC SYSTEM (2011)			\$210,357							
Telephone & Public Address									\$30,664	
Security									\$27,772	
Fire Alarm						\$33,821				
Sound System										\$65,776
Sm Ice Maker #1			\$8,181							
Sm Ice Maker #2			\$8,181							
Restripe Parking Lots and Curbs				\$6,135					\$7,831	
Lawns & Ground Cover										
SubTotal			\$437,075	\$6,135		\$33,821			\$66,267	\$394,658

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Transportation (2000)

Exterior Paint		\$52,210								
Recaulk Expansion Joints										\$78,932
Roofing Repairs	\$5,363									
Carpet Administration			\$11,760							
Gas Fired Water Heaters										
Fire Alarm								\$22,373		
Restripe Parking Lots and Curbs		\$14,262					\$18,202			
Parking Lot Repair		\$74,670					\$95,300			
SubTotal	\$5,363	\$141,142	\$11,760				\$113,502	\$22,373		\$78,932

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Transportation (OBB) (1975)

Restripe Parking Lots and Curbs										
------------------------------------	--	--	--	--	--	--	--	--	--	--

Parking Lot Repair										
-----------------------	--	--	--	--	--	--	--	--	--	--

SubTotal

--	--	--	--	--	--	--	--	--	--	--

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Vandegrift HS (2010)

Exterior Paint					\$104,350					
Recaulk Expansion Joints			\$46,746							
Cafeteria Stage Drapes				\$22,210						
PAC Auditorium Stage Drapes				\$55,403						
Comp Gym Floor					\$26,908					
Aux Gym Floor					\$18,151					
Multi Purpose Gym Floor		\$13,454								\$19,878
Paint Corridors, Gyms and Cafeteria		\$445,200								
Gas Fired Water Heaters		\$156,807								
Water Softener		\$5,287							\$7,439	
Fire Alarm		\$83,475								
Steamer #1			\$33,434							
Steamer #2			\$33,434							
Steamer #3			\$33,434							
Steamer #4			\$33,434							
Convection Oven #7		\$20,034								
Convection Oven #8		\$20,034								
Lg Ice Maker		\$22,260								\$32,888
Drink Cooler #7		\$8,904								\$13,155
Drink Cooler #8		\$8,904								\$13,155
Drink Cooler #9		\$8,904								\$13,155
Drink Cooler #10		\$8,904								\$13,155
Heat Lamp #7		\$4,174								\$6,167
Toaster #1		\$2,240								\$3,310
Toaster #2		\$2,240								\$3,310
Drink Cooler #1		\$8,904								\$13,155
Drink Cooler #2		\$8,904								\$13,155
Drink Cooler #3		\$8,904								\$13,155
Drink Cooler #4		\$8,904								\$13,155
Drink Cooler #5		\$8,904								\$13,155
Drink Cooler #6		\$8,904								\$13,155
Ice Cream Box		\$8,904								\$13,155
Convection Oven #1		\$20,034								

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Vandegrift HS (2010)

Convection Oven #2		\$20,034								
Convection Oven #5		\$20,034								
Convection Oven #6		\$20,034								
Convection Oven #3		\$20,034								
Convection Oven #4		\$20,034								
Dishwasher		\$25,599								
Reach In Warmer #1				\$12,271						
Reach In Warmer #2				\$12,271						
Reach In Warmer #3				\$12,271						
Reach In Warmer #4				\$12,271						
Reach In Warmer #5				\$12,271						
Reach In Warmer #6				\$12,271						
Reach In Warmer #7				\$12,271						
Reach In Warmer #8				\$12,271						
Reach In Cooler #1				\$12,271						
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #4				\$12,271						
Reach In Cooler #5				\$12,271						
Reach In Cooler #6				\$12,271						
Refrigerator #1				\$24,203						
Refrigerator #2				\$24,203						
Sm Tilting Skillet				\$22,087						
Lg Tilting Skillet				\$24,542						
Stove w/Griddle				\$23,051						
Freezer/Cooler System							\$28,410			
Beverage Display Case #1								\$5,220		
Beverage Display Case #2								\$5,220		
Restripe Parking Lots and Curbs		\$19,916					\$25,418			

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Vandegrift HS (2010)										
Restripe Band Practice Field - Concrete	\$7,155			\$8,283			\$9,588			\$11,100
Resurface Tennis Courts							\$57,179			
Replace Turf						\$677,083				
SubTotal	\$7,155	\$1,038,869	\$180,482	\$375,773	\$149,410	\$677,083	\$120,596	\$10,441	\$7,439	\$221,360

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	

Vista Ridge HS (2003)

Exterior Paint					\$31,889					
Recaulk Expansion Joints & Windows									\$200,461	
Clean and Seal										
Tilt-Up Concrete Panel	\$150,711									
Roofing Repairs	\$19,870									
Cafeteria Stage Drapes		\$20,145								
PAC Auditorium Stage Drapes			\$52,765							
Comp Gym Floor	\$22,137								\$32,706	
Aux Gym Floor						\$13,529				
Multi Purpose Gym Floor	\$14,933								\$22,063	
Paint Corridors, Gyms and Cafeteria									\$858,475	
Gas Fired Water Heaters										
Fire Alarm							\$106,538			
Proofer #2					\$4,780					
Proofer #3					\$4,780					
Proofer #4					\$4,780					
Proofer #5					\$4,780					
Proofer #6					\$4,780					
Proofer #7					\$4,780					
Proofer #8					\$4,780					
Proofer #9					\$4,780					
Proofer #10					\$4,780					
Lg Ice Maker #1		\$22,260								\$32,888
Booster Heater #1				\$7,154						
Toaster			\$2,352							
Beverage Display Case #1								\$5,220		
Beverage Display Case #2								\$5,220		
Rack Oven					\$49,218					
Convection Oven #1					\$23,192					
Convection Oven #2					\$23,192					

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Vista Ridge HS (2003)

Convection Oven #5					\$23,192					
Convection Oven #6					\$23,192					
Proofer #1					\$4,780					
Convection Oven #4					\$23,192					
Convection Oven #3					\$23,192					
Dishwasher					\$29,634					
Garbage Disposal				\$5,203						
Reach In Warmer #1		\$11,130								
Reach In Warmer #2		\$11,130								
Garbage Disposer #2				\$5,203						
Reach In Cooler #1				\$12,271						
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #4				\$12,271						
Reach In Cooler #5				\$12,271						
Reach In Cooler #6				\$12,271						
Reach In Cooler #7				\$12,271						
Refrigerator #1		\$21,953								
Sm Tilting Skillet				\$22,087						
Lg Tilting Skillet		\$22,260								
Stove w/Griddle		\$20,908								
Freezer/Cooler System										
Replace Parking Lots										
Restripe Parking Lots and Curbs			\$14,608					\$18,644		
Lawns & Ground Cover										
Detention pond maintenance										
Restripe Band Practice Field	\$16,139			\$18,682			\$21,627			\$25,036
Resurface Tennis Courts							\$74,576			
Resurface Track HS								\$164,068		

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Vista Ridge HS (2003)

Replace Turf			\$260,609							\$366,703
Expansion Joint Repair				\$30,677						
Repaint Track							\$11,364			
SubTotal	\$223,789	\$129,786	\$330,334	\$174,902	\$297,693	\$13,529	\$214,105	\$193,153	\$1,113,706	\$424,627

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Westside EL (2008)

Exterior Paint	\$11,378									
Recaulk Expansion Joints					\$82,291					
Paint Corridors, MPR and Cafeteria					\$128,844					
Electric Water Heaters										\$130,051
Fire Alarm	\$26,500									
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1						\$24,351				
Convection Oven #2		\$20,034								
Proofer		\$4,129								
Dishwasher		\$25,599								
Garbage Disposal				\$5,203						
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1		\$11,130								
Pass Thru Cooler #2		\$11,130								
Stove/Griddle		\$20,908								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System					\$25,769					
Steamer #4				\$18,406						
Replace Parking Lot										
Restripe Parking Lots and Curbs			\$5,837					\$7,450		
Lawns & Ground Cover										
SubTotal	\$37,878	\$137,450	\$5,837	\$107,578	\$236,904	\$24,351		\$7,450		\$130,051

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Whitestone EL (1991)

Exterior Paint									\$24,694	
Recaulk Expansion Joints & Windows					\$48,407					
Reseal Exterior Walls										\$98,664
Roofing Repairs	\$8,500									
Interior Paint										
Gas Fired Water Heaters			\$29,216							
Chiller System										
Cooling Towers										
Cooling Tower Component										
Fire Alarm			\$29,216							
Milk Box #1		\$5,899								\$8,715
Milk Box #2		\$5,899								\$8,715
Double Steamer				\$24,542						
Convection Oven #1								\$26,847		
Convection Oven #2								\$26,847		
Dishwasher				\$28,223						
Garbage Disposal		\$4,719								
Pass Thru Warmer #1							\$28,410			
Reach In Cooler #1				\$18,406						
Stove/Griddle		\$20,878								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System										
Replace Parking Lot										
Restripe Parking Lots and Curbs			\$5,837					\$7,450		
Lawns & Ground Cover			\$32,138							
SubTotal	\$8,500	\$59,655	\$96,408	\$71,171	\$48,407		\$28,410	\$61,145	\$24,694	\$116,095

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Wiley MS (2006)

Exterior Paint								\$20,136		
Recaulk Expansion Joints								\$104,399		
Roofing Repairs										
Cafeteria Stage Drapes			\$21,153							
Comp Gym Floor				\$17,034						
Aux Gym Floor				\$12,937						
Paint Corridors, Gyms and Cafeteria		\$222,600								
Water Heaters								\$75,173		
Water Softener	\$6,043							\$8,503		
Fire Alarm										\$82,220
Double Steamer #1		\$22,260						\$29,831		
Double Steamer #2		\$22,260						\$29,831		
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Convection Oven #7				\$22,087						
Convection Oven #8				\$22,087						
Md Ice Maker				\$16,924						
Booster Heater #1	\$6,481									
Milk Box #1	\$4,683									
Milk Box #2	\$4,683									
Milk Box #3	\$4,683									
Ice Cream Box				\$9,817						
Convection Oven #1	\$27,100									
Convection Oven #2	\$27,100									
Convection Oven #3	\$27,100									
Convection Oven #4	\$27,100									
Proofer				\$4,552						
Dishwasher	\$26,121									
Garbage Disposal #1				\$4,908						
Reach In Warmer #1		\$11,130								

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Wiley MS (2006)

Reach In Warmer #2		\$11,130								
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1		\$11,130								
Pass Thru Cooler #2		\$11,130								
Garbage Disposal #2		\$4,452								
Lg Tilting Skillet		\$22,260								
Stove w/Griddle #1		\$20,908								
Freezer/Cooler System			\$23,373							
Kettle		\$22,260								
Microwave #1				\$1,647						
Stove w/Griddle #2		\$20,908								
Restripe Parking Lots and Curbs			\$12,271					\$15,661		
Resurface Track MS						\$110,799				
SubTotal	\$161,094	\$424,687	\$56,796	\$156,170		\$110,799		\$283,533		\$82,220

Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

Winkley EL (2006)

Exterior Paint								\$21,627		
Recaulk Expansion Joints								\$74,569		
Roofing Repairs										
Paint Corridors, MPR, and Cafeteria	\$98,991									
Electric Water Heaters								\$46,983		
Fire Alarm										\$41,110
Sm Ice Maker			\$6,500							
Milk Box #1								\$8,300		
Milk Box #2								\$8,300		
Proofer				\$4,552						
Garbage Disposal				\$5,203						
Pass Thru Warmer #1		\$11,130								
Pass Thru Cooler #1		\$11,130								
Stove		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System			\$23,373							
Convection Oven #1								\$26,847		
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven#6				\$22,087						
Restripe Parking Lots and Curbs			\$7,006					\$8,942		
SubTotal	\$98,991	\$55,650	\$36,879	\$120,193				\$195,569		\$41,110

Facility Renewal Summary Report

% Inflation

6%

5%

5%

5%

5%

5%

5%

5%

5%

5%

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
\$11,106,803	\$9,310,871	\$6,195,336	\$6,865,211	\$3,093,017	\$8,263,188	\$4,255,807	\$4,744,395	\$3,523,587	\$5,886,523



2019

Potential Bond Projects

Major Maintenance - Potential Bond

10 Year Plan (2019 - 2028)

Year	Facility	Subsystem	Detail	Cost
2019				
	Bagdad EL (1999)			
	HVAC	HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint		\$8,480,000
			Summary for Bagdad EL	\$8,480,000
	Blockhouse Creek EL (1986)			
	Grounds	Erosion Drainage of Non-Paved Surfaces	From 2010	\$361,990
			Summary for Blockhouse Creek EL	\$361,990
	Bush EL (2002)			
	Grounds	Erosion Between Upper/Lower Playgrounds	From 2010	\$323,300
			Summary for Bush EL	\$323,300
	Cedar Park HS (1998)			
	HVAC	HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint		\$27,825,000
	Roof	Replace Portions of the Roof		\$37,100
			Summary for Cedar Park HS	\$27,862,100
	Cedar Park MS (1995)			
	Roof	Replace Portions of the Roof		\$821,559
			Summary for Cedar Park MS	\$821,559
	Don Tew PAC (1999)			
	HVAC	HVAC (Air Handling Units Only, Chiller Replaced in 2014), Ceiling, Lights, Carpet, Paint and Seats. Modernize Sound and Lighting System	Air Handling Units Only, Chiller Replace in 2014	\$3,339,000
			Summary for Don Tew PAC	\$3,339,000
	Faubion EL (1974)			
	Roof	Replace Portions of the Roof		\$16,165
			Summary for Faubion EL	\$16,165
	Giddens EL (1996)			
	Grounds	Erosion at Various Locations	From 2010	\$128,260
			Summary for Giddens EL	\$128,260
	Leander HS (1982)			
	Roof	Replace Portions of the Roof		\$884,040
			Summary for Leander HS	\$884,040
	Mason EL (1994)			
	Grounds	Erosion SW Parking Lot & S. Fence Line	From 2010	\$128,260
			Summary for Mason EL	\$128,260

Year	Facility	Subsystem	Detail	Cost
Naumann EL (1998)				
	HVAC		HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint	\$7,791,000
Summary for Naumann EL				\$7,791,000
Running Brushy MS (2000)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$14,310,000
Summary for Running Brushy MS				\$14,310,000
Summary for 2019				Total
				% of Total
				\$64,445,674.00
				16.39%
2020				
Cedar Park HS (1998)				
	Roof		Replace Portions of the Roof	\$1,011,240
Summary for Cedar Park HS				\$1,011,240
Cedar Park MS (1995)				
	Roof		Replace Portions of the Roof	\$442,285
Summary for Cedar Park MS				\$442,285
Cox EL (2001)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$9,540,000
Summary for Cox EL				\$9,540,000
Cypress EL (1988)				
	Roof		Replace Portions of the Roof	\$187,885
Summary for Cypress EL				\$187,885
Faubion EL (1974)				
	Roof		Replace Portions of the Roof	\$397,500
Summary for Faubion EL				\$397,500
Leander HS (1982)				
	Roof		Replace Portions of the Roof	\$185,500
Summary for Leander HS				\$185,500
Running Brushy MS (2000)				
	Roof		Replace Portions of the Roof	\$452,885
Summary for Running Brushy MS				\$452,885
Whitestone EL (1991)				
	Roof		Replace Portions of the Roof	\$571,605
Summary for Whitestone EL				\$571,605
WPA Building (Old ISS Tech)				
	Roof		Replace Portions of the Roof	\$174,370
Summary for WPA Building (Old ISS Tech)				\$174,370
Summary for 2020				Total
				% of Total
				\$12,963,270.00
				3.30%

Year	Facility	Subsystem	Detail	Cost
2021				
Bush EL (2002)				
	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$10,070,000
Summary for Bush EL				\$10,070,000
Cedar Park HS (1998)				
	Roof	Replace Portions of the Roof		\$2,039,970
Summary for Cedar Park HS				\$2,039,970
Cox EL (2001)				
	Roof	Replace Portions of the Roof		\$26,235
Summary for Cox EL				\$26,235
Henry MS (2002)				
	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$15,900,000
Summary for Henry MS				\$15,900,000
Leander HS (1982)				
	Roof	Replace Portions of the Roof		\$48,760
Summary for Leander HS				\$48,760
South PAC (2002)				
	HVAC	HVAC, Ceiling, Lights, Carpet, Paint and Seats. Modernize Sound and Lighting System		\$4,685,200
Summary for South PAC				\$4,685,200
		Summary for 2021		Total \$32,770,165.00 8.33%
2022				
Admin. Bldg (2002)				
	Interior Finis	Ceiling, Lights, Carpet and Paint		\$371,000
	Roof	Replace Portions of the Roof		\$201,665
Summary for Admin. Bldg				\$572,665
Blockhouse Creek EL (1986)				
	Roof	Replace Portions of the Roof		\$699,600
Summary for Blockhouse Creek EL				\$699,600
Bush EL (2002)				
	Roof	Replace Portions of the Roof		\$147,075
Summary for Bush EL				\$147,075
Cypress EL (1988)				
	Roof	Replace Portions of the Roof		\$496,610
Summary for Cypress EL				\$496,610
Henry MS (2002)				
	Roof	Replace Portions of the Roof		\$895,170
Summary for Henry MS				\$895,170

Year	Facility	Subsystem	Detail	Cost
Knowles EL (2003)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$10,600,000
Summary for Knowles EL				\$10,600,000
LEO (1955)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$2,782,500
	Roof		Replace Portions of the Roof	\$320,915
Summary for LEO				\$3,103,415
Vista Ridge HS (2003)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$31,164,000
Summary for Vista Ridge HS				\$31,164,000
Whitestone EL (1991)				
	Roof		Replace Portions of the Roof	\$70,755
Summary for Whitestone EL				\$70,755
Summary for 2022				Total
				% of Total
				\$47,749,290.00
				12.14%
2023				
Canyon Ridge MS (2004)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$17,755,000
Summary for Canyon Ridge MS				\$17,755,000
Deer Creek EL (2004)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$11,395,000
Summary for Deer Creek EL				\$11,395,000
Faubion EL (1974)				
	Roof		Replace Portions of the Roof	\$18,285
Summary for Faubion EL				\$18,285
Knowles EL (2003)				
	Roof		Replace Portions of the Roof	\$26,765
Summary for Knowles EL				\$26,765
Leander HS (1982)				
	Roof		Replace Portions of the Roof	\$143,392
Summary for Leander HS				\$143,391
Pleasant Hill EL (2004)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$11,395,000
Summary for Pleasant Hill EL				\$11,395,000
Vista Ridge HS (2003)				
	Roof		Replace Portions of the Roof	\$2,507,192
Summary for Vista Ridge HS				\$2,507,191
Summary for 2023				Total
				% of Total
				\$43,240,632.00
				11.00%

Year	Facility	Subsystem	Detail	Cost
2024				
	Canyon Ridge MS (2004)			
	Roof		Replace Portions of the Roof	\$738,025
			Summary for Canyon Ridge MS	\$738,025
	Cedar Park HS (1998)			
	Roof		Replace Portions of the Roof	\$58,830
			Summary for Cedar Park HS	\$58,830
	Deer Creek EL (2004)			
	Roof		Replace Portions of the Roof	\$147,870
			Summary for Deer Creek EL	\$147,870
	Faubion EL (1974)			
	Roof		Replace Portions of the Roof	\$44,520
			Summary for Faubion EL	\$44,520
	Leander HS (1982)			
	Roof		Replace Portions of the Roof	\$113,950
			Summary for Leander HS	\$113,950
	Mason EL (1994)			
	Roof		Replace Portions of the Roof	\$1,065,300
			Summary for Mason EL	\$1,065,300
	Pleasant Hill EL (2004)			
	Roof		Replace Portions of the Roof	\$147,870
			Summary for Pleasant Hill EL	\$147,870
			Summary for 2024	Total
				\$2,316,365.00
				% of Total
				0.59%
2025				
	Cedar Park MS (1995)			
	Roof		Replace Portions of the Roof	\$196,365
			Summary for Cedar Park MS	\$196,365
	Faubion EL (1974)			
	Roof		Replace Portions of the Roof	\$18,020
			Summary for Faubion EL	\$18,020
	Leander HS (1982)			
	Roof		Replace Portions of the Roof	\$23,320
			Summary for Leander HS	\$23,320
	Rutledge EL (2005)			
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$12,799,500
	Roof		Replace Portions of the Roof	\$171,455
			Summary for Rutledge EL	\$12,970,955
	Wiley MS (2006)			
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$27,030,000
Thursday, January 17, 2019				Page 5 of 8

Year	Facility	Subsystem	Detail	Cost	
Summary for Wiley MS				\$27,030,000	
Summary for 2025				Total % of Total	\$40,238,660.00 10.23%
2026					
Blockhouse Creek EL (1986)					
	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$13,515,000	
Summary for Blockhouse Creek EL				\$13,515,000	
Leander MS (1974)					
	Roof	Replace Portions of the Roof		\$1,336,130	
Summary for Leander MS				\$1,336,130	
Mason EL (1994)					
	Roof	Replace Portions of the Roof		\$58,830	
Summary for Mason EL				\$58,830	
Plain EL (2006)					
	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$13,515,000	
	Roof	Replace Portions of the Roof		\$180,465	
Summary for Plain EL				\$13,695,465	
Wiley MS (2006)					
	Roof	Replace Portions of the Roof		\$758,960	
Summary for Wiley MS				\$758,960	
Winkley EL (2006)					
	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$13,515,000	
	Roof	Replace Portions of the Roof		\$180,465	
Summary for Winkley EL				\$13,695,465	
Summary for 2026				Total % of Total	\$43,059,850.00 10.95%
2027					
River Place EL (2007)					
	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$14,045,000	
	Roof	Replace Portions of the Roof		\$189,475	
Summary for River Place EL				\$14,234,475	
Rouse HS (2008)					
	Roof	Replace Portions of the Roof		\$115,010	
Summary for Rouse HS				\$115,010	
Transportation (2000)					
	Roof	Replace Portions of the Roof		\$137,535	
Summary for Transportation				\$137,535	
Summary for 2027				Total % of Total	\$14,487,020.00 3.68%

Year	Facility	Subsystem	Detail	Cost	
2028					
Cedar Park HS (1998)					
	Roof	Replace Portions of the Roof		\$1,913,168	
Summary for Cedar Park HS				\$1,913,167	
Cedar Park MS (1995)					
	Roof	Replace Portions of the Roof		\$308,990	
Summary for Cedar Park MS				\$308,990	
Grandview Hills EL (2008)					
	HVAC	HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems		\$14,575,000	
	Roof	Replace Portions of the Roof		\$1,212,640	
Summary for Grandview Hills EL				\$15,787,640	
Naumann EL (1998)					
	Roof	Replace Portions of the Roof		\$1,211,845	
Summary for Naumann EL				\$1,211,845	
Parkside EL (2008)					
	HVAC	HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems		\$14,575,000	
	Roof	Replace Portions of the Roof		\$1,157,785	
Summary for Parkside EL				\$15,732,785	
River Ridge EL (2009)					
	Roof	Replace Portions of the Roof		\$1,157,785	
Summary for River Ridge EL				\$1,157,785	
Rouse HS (2008)					
	HVAC	HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems		\$38,425,000	
	Roof	Replace Portions of the Roof		\$2,026,190	
Summary for Rouse HS				\$40,451,190	
Technology (2008)					
	HVAC	HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems		\$548,020	
	Roof	Replace Portions of the Roof		\$67,045	
Summary for Technology				\$615,065	
Vista Ridge HS (2003)					
	Roof	Replace Portions of the Roof		\$239,825	
Summary for Vista Ridge HS				\$239,825	
Westside EL (2008)					
	HVAC	HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems		\$14,575,000	
Summary for Westside EL				\$14,575,000	
			Summary for 2028	Total	\$91,993,292.00
				% of Total	23.39%

Year	Facility	Subsystem	Detail	Cost
------	----------	-----------	--------	------

Grand Total

\$393,264,219.00

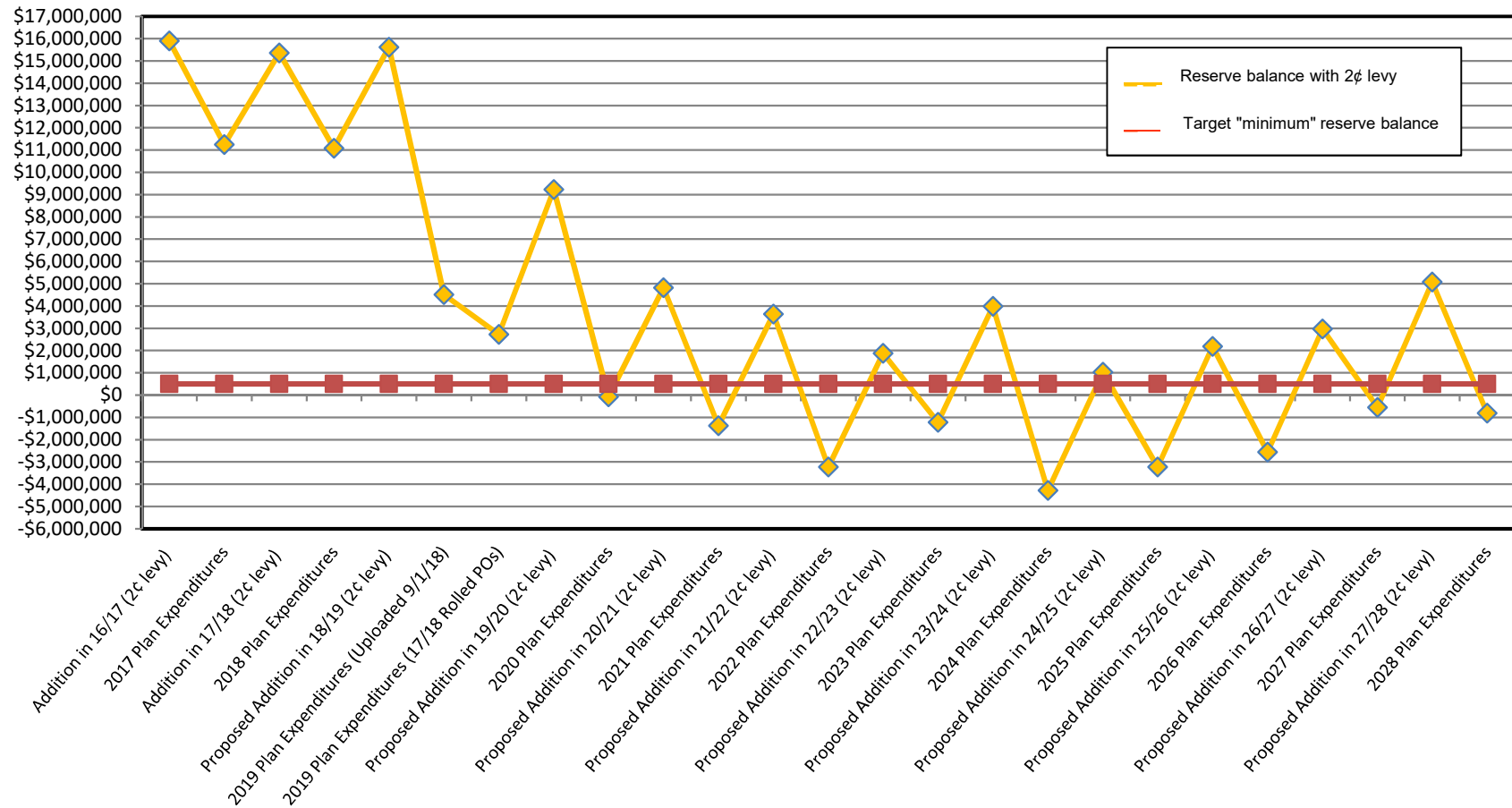


2019

Ten-Year Capital Renewal Funding Plan

Proposed Ten-Year Capital Renewal Funding Plan

Projected Scenarios assume 2¢ Levy through 2027/28





2018

Major Maintenance Plan Update

2018 MAJOR MAINTENANCE PLAN UPDATE SUMMARY

Not Final, as of 8/31/2018

Category	Campus	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Estimate of funds to be returned to Major Maint. Reserve Fund
Electrical	TOTAL	\$185,300	\$103,100	\$15,935	\$66,265	
Exteriors	TOTAL	\$185,300	\$46,076	\$0	\$139,224	
Grounds	TOTAL	\$1,553,444	\$359,987	\$880,771	\$312,686	
HVAC	TOTAL	\$163,500	\$99,527	\$0	\$63,973	
Interior Finish	TOTAL	\$594,888	\$448,891	\$420	\$145,577	
Kitchen Equipment	TOTAL	\$412,123	\$6,219	\$318,588	\$87,316	
Plumbing	TOTAL	\$243,249	\$112,537	\$57,190	\$73,522	
Safety	TOTAL	\$163,500	\$24,780	\$2,848	\$135,872	
CPHS Renovations	TOTAL	\$1,940,146	\$0	\$0	\$1,940,146	
2016 MMP SUB TOTAL		\$5,441,450	\$1,201,117	\$1,275,752	\$2,964,581	
	SCOREBOARD APPROVED AMMENDMENTS					
		Catwalk	\$162,555	\$0	-\$162,555	
		Scoreboard Amendments	\$203,812	\$135,450	-\$339,262	
2016 MMP TOTAL		\$5,441,450	\$1,567,484	\$1,411,202	\$2,462,764	\$2,462,764

Note: \$1,940,146 was approved at the October 25th Board meeting.

Category	Campus	Project	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Status	Scheduled Completion
Electrical								
Electrical	Leander HS	Modernize Elevator in the 1300 Wing	87,200.00	\$55,295.00	\$0.00	\$31,905.00	Complete	
Electrical	Grandview Hills EL	Modernize Elevator	98,100.00	\$47,805.00	\$15,935.00	\$34,360.00	Complete	
		Total	\$185,300.00	\$103,100.00	\$15,935.00	\$66,265.00		
Exteriors								
Exteriors	Transportation	Recaulk Expansion Joints	52,320.00	\$12,353.00	\$0.00	\$39,967.00	Complete	
Exteriors	Support Services	Recaulk Expansion Joints	132,980.00	\$33,723.00	\$0.00	\$99,257.00	Complete	
		Total	\$185,300.00	\$46,076.00	\$0.00	\$139,224.00		
Grounds								
Grounds	Rouse HS	Resurface Tennis Courts (8)	46,325.00	\$35,342.00	\$0.00	\$10,983.00	Complete	
Grounds	Rouse HS	Restripe Parking Lots and Curbs	19,620.00	\$12,670.00	\$875.00	\$6,075.00	Complete	
Grounds	VHS	Resurface Tennis Courts (8)	43,876.00	\$0.00	\$38,500.00	\$5,376.00	Winter 2018	
Grounds	NHHS/Old Admin	Restripe Parking Lot	5,450.00	\$1,107.00	\$0.00	\$4,343.00	Complete	
Grounds	CPMS	Replace Sub-base + Resurface Track MS	257,240.00	\$16,362.00	\$241,205.00	-\$327.00	Complete	
Grounds	LMS	Renovate Athletic Field	136,250.00	\$107,227.00	\$0.00	\$29,023.00	Complete	
Grounds	CRMS	Renovate Athletic Field	\$136,250.00	\$110,616.00	\$0.00	\$25,634.00	Complete	
Grounds	Florence Stiles MS	Resurface Track MS	91,560.00	\$72,140.00	\$0.00	\$19,420.00	Complete	
Grounds	Reed EL	Restripe Parking Lots and Curbs	9,810.00	\$4,523.00	\$0.00	\$5,287.00	Deferred	
Grounds	Monroe Stadium	Resurface Track	327,000.00	\$0.00	\$276,538.00	\$50,462.00	Summer 2019	
Grounds	Gupton Stadium	Replace Turf	480,063.00	\$0.00	\$323,653.00	\$156,410.00	Complete	

Category	Campus	Project	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Status	Scheduled Completion
		Total	\$1,553,444.00	\$359,987.00	\$880,771.00	\$312,686.00		
Interior Finish								
Interior Finish	RHS	Resurface Aux Gym Floor	22,764.00	\$13,764.00	\$0.00	\$9,000.00	Complete	
Interior Finish	RHS	Resurface Comp Gym Floor	22,764.00	\$9,101.00	\$0.00	\$13,663.00	Complete	
Interior Finish	CPMS	Resurface Aux Gym	10,900.00	\$9,900.00	\$0.00	\$1,000.00	Complete	
Interior Finish	CPMS	Resurface Comp Gym	10,900.00	\$6,300.00	\$0.00	\$4,600.00	Complete	
Interior Finish	Knowles EL	Replace Cafeteria - VCT	32,700.00	\$23,729.00	\$0.00	\$8,971.00	Complete	
Interior Finish	Plan EI	Replace Kitchen Floor Epoxy	70,850.00	\$83,624.00	\$0.00	-\$12,774.00	Complete	
Interior Finish	Winkley EL	Replace Epoxy Floor - Kitchen	69,760.00	\$84,799.00	\$0.00	-\$15,039.00	Complete	
Interior Finish	LEO	Replace Deteriorated VCT in the Admin, Library, Work Rm. and 300 Wings	354,250.00	\$217,674.00	\$420.00	\$136,156.00	Complete	
		Total	\$594,888.00	\$448,891.00	\$420.00	\$145,577.00		
Kitchen/Kitchen Equip								
Kitchen	Cedar Park MS	Replace Freezer/Cooler Box	54,500.00	\$6,219.00	\$72,493.00	-\$24,212.00	Complete	
Kitchen	Vista Ridge HS	Replace Freezer/Cooler System	43,600.00	\$0.00	\$0.00	\$43,600.00	Deferred	
Kitchen	Whitestone EL	Replace Freezer/Cooler System	54,500.00	\$0.00	\$43,170.00	\$11,330.00	Summer 2019	
Kitchen Equip	LISD Misc.	Replace Kitchen Equipment	259,523.00	\$0.00	\$202,925.00	\$56,598.00	Complete	
		Total	\$412,123.00	\$6,219.00	\$318,588.00	\$87,316.00		
Plumbing								
Plumbing	Grandview Hills EL	Replace Gas Fired Water Heaters	71,366.00	\$55,347.00	\$0.00	\$16,019.00	Complete	
Plumbing	Parkside	Replace Electric Water Heaters	85,678.00	\$0.00	\$57,190.00	\$28,488.00	Complete	
Plumbing	Westside	Replace Electric Water Heaters	86,205.00	\$57,190.00	\$0.00	\$29,015.00	Complete	
		Total	\$243,249.00	\$112,537.00	\$57,190	\$73,522.00		
HVAC								
HVAC	Bush EL	Reinsulate the Ext. HVAC Duct	54,500.00	\$32,674.00	\$0.00	\$21,826.00	Complete	
HVAC	Deer Creek EL	Reinsulate the Ext. HVAC Duct	54,500.00	\$12,763.00	\$0.00	\$41,737.00	Complete	
HVAC	Technology	Reinsulate the Ext. HVAC Duct	54,500.00	\$54,090.00	\$0.00	\$410.00	Complete	
		Total	\$163,500.00	\$99,527.00	\$0	\$63,973.00		

Category	Campus	Project	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Status	Scheduled Completion
Safety								
Safety	Winkley EL	Replace Fire Alarm Panel	\$27,250.00	\$5,818.00	\$0.00	\$21,432.00	Complete	
Safety	Wiley MS	Replace Fire Alarm Panel	\$54,500.00	\$7,448.00	\$0	\$47,052.00	Complete	
Safety	River Ridge EL	Replace Fire Alarm Panel	\$27,250.00	\$4,394.00	\$1,424.00	\$21,432.00	Complete	
Safety	River Place EL	Replace Fire Alarm Panel	\$27,250.00	\$3,322.00	\$0.00	\$23,928.00	Complete	
Safety	Knowles EL	Replace Fire Alarm Panel	\$27,250.00	\$3,798.00	\$1,424.00	\$22,028.00	Complete	
		Total	\$163,500.00	\$24,780.00	\$2,848	\$135,872.00		